

# Office of Unified Communications

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	-	-	\$25,728,961	-
FTEs	-	-	375.0	-

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency and non-emergency calls in the District.

The Office of Unified Communications is a new agency in FY 2005 and consolidates the emergency (911) and non-emergency (311 and 727-1000) call activities from the Metropolitan Police Department, Fire and Emergency Medical Services and the Customer Service Operations.

The Office of Unified Communications

- Provides centralized District-wide coordination and management of public safety voice radio technology and other public safety wireless communication systems and resources;
- Develops and enforces policy directives and standards regarding

- Public safety and non-public safety communications;
- Operation and maintenance of public safety and non-public safety voice radio technology;
- Management of the building facilities supporting public safety voice radio technology and call center technology;
- Reviews and approves all agency proposals, purchase orders, and contracts for the acquisition of public safety voice radio technology and call center technology systems, resources and services.

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## Funding by Source

Tables UC0-1 and 2 show the source of funding and FTEs for the Office of Unified Communications.

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Table UC0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	0	10,474	10,474	N/A
Special Purpose Revenue Fund	0	0	0	15,255	15,255	N/A
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,729</b>	<b>25,729</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,729</b>	<b>25,729</b>	<b>N/A</b>

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Table UC0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	0	0	106	106	N/A
Special Purpose Revenue Fund	0	0	0	269	269	N/A
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>N/A</b>

## Expenditure by Comptroller Source Group

Table UC0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table UC0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	0	0	15,007	15,007	N/A
13 Additional Gross Pay	0	0	0	1,129	1,129	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	1,999	1,999	N/A
15 Overtime Pay	0	0	0	748	748	N/A
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,883</b>	<b>18,883</b>	<b>N/A</b>
20 Supplies And Materials	0	0	0	289	289	N/A
30 Energy, Comm. And Bldg Rentals	0	0	0	226	226	N/A
33 Janitorial Services	0	0	0	217	217	N/A
34 Security Services	0	0	0	679	679	N/A
35 Occupancy Fixed Costs	0	0	0	70	70	N/A
40 Other Services And Charges	0	0	0	4,077	4,077	N/A
41 Contractual Services - Other	0	0	0	367	367	N/A
70 Equipment & Equipment Rental	0	0	0	919	919	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,846</b>	<b>6,846</b>	<b>N/A</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,729</b>	<b>25,729</b>	<b>N/A</b>

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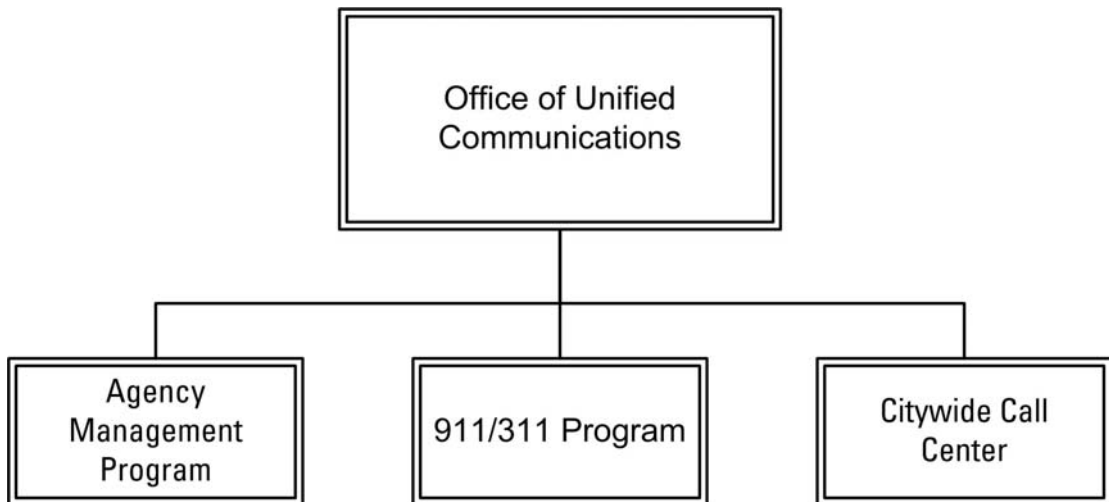
## Expenditure by Program

The Office of Unified Communications has the following program structure:

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Figure UC0-1

### Office of Unified Communications



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### Gross Funds

The proposed budget is \$25,728,961. There are 375 total FTEs for the agency.

### General Fund

**Local Funds.** The proposed budget is \$10,474,163. There are 106.0 FTEs funded by Local sources. This includes a transfer of funds and FTEs from the following agencies for FY 2005:

- Metropolitan Police Department - A transfer of \$3,430,816 and 21 FTEs.
- Fire and Emergency Medical Services Department - A transfer of \$5,738,727 and 55.0 FTEs.
- Office of the Mayor - A transfer of \$1,330,765 and 30.0 FTEs.

The projected FY 2005 Occupancy cost has been reduced by \$26,146.

**Special Purpose Revenue Funds.** The proposed budget is \$15,254,798. There are 269.0 FTEs funded by Special Purpose Revenue. This includes a transfer of funds and FTEs from the

following agencies for FY 2005:

- Metropolitan Police Department - A transfer of \$15,254,800 and 226.0 FTEs. This transfer includes the personnel services cost for ten AMP FTEs, but not the FTEs. Ten new FTEs have been added to the AMP program to support agency management.
- Fire and Emergency Medical Services Department - A transfer of 33 FTEs.

### Programs

The Office of Unified Communications is committed to the following programs:

#### 911/311 Program

	FY 2004	FY 2005
Budget	-	\$22,291,091
FTEs	-	335.0

#### Program Description

The 911/311 program primarily supports the Citywide Strategic Priority area of Making Government Work. The 911/311 program provides 911 emergency dispatch, 311 non-emer-

agency dispatch, non-emergency information and maintenance of dispatch equipment services to residents of and visitors to the District. The program provides round-the-clock emergency and non-emergency call-taking and dispatching services.

#### Program Budget Summary

The proposed 911/311 program gross funds budget is \$22,291,091. This includes a Local funds budget of \$7,951,291 and a Special Purpose funds budget of \$14,339,800. The gross budget supports 335.0 FTEs.

The following transfers to the OUC are required by law:

- **Metropolitan Police Department** - \$17,273,942 and 247.0 FTEs, including \$2,934,142 and 21 FTEs in local funds and \$14,339,800 and 226 FTEs in special purpose revenue funds.
- **FEMS** - \$7,167,667 and 88.0 FTEs, including \$5,738,727 and 55.0 FTEs in local funds and \$1,428,940 and 33.0 FTEs in Intra-District funds. Intra-District funds and FTEs are supported by O-type revenue shown in the transfer from the Metropolitan Police Department. Only FTEs have been transferred.

#### Citywide Call Center

	FY 2004	FY 2005
Budget	-	\$1,330,765
FTEs	-	30.0

#### Program Description

The **Citywide Call Center** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Citywide Call Center is to provide a "One Stop" service experience for constituents, residents, and visitors in their search for D.C. government services, numbers and information. The Call Center is designed to make the public's interaction with the city government less frustrating and prone to delays.

#### Program Budget Summary

The proposed **Citywide Call Center** program gross funds budget is \$1,330,765. This includes a Local funds budget of \$1,330,765. The gross budget supports 30 FTEs.

The following transfers to the OUC are required by law -

- **Customer Service Operations** - \$1,330,765 and 30 FTEs in local funds.

#### Agency Management

	FY 2004	FY 2005
Budget	-	\$2,107,107*
FTEs	-	10.0

\*Includes a reduction of \$26,146 in projected Occupancy cost.

#### Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The following transfers to the OUC are required by law:

- **Metropolitan Police Department** - \$1,411,674, including \$496,674 in local funds and \$915,000 in special purpose revenue funds. This transfer includes the personnel services cost for ten AMP FTEs, but not the FTEs. ten FTEs have been added to the AMP program to support agency management.
- **FEMS** - \$721,578 in local funds.

